

City of Long Beach
Police Regular Hours/Amount and Overtime Hours/Amount by Bureau and Classification

FISCAL YEAR	BUREAU	CLASSIFICATION	REGULAR HOURS	REGULAR AMOUNT	OVERTIME HOURS	OVERTIME AMOUNT	TOTAL HOURS	TOTAL AMOUNT
FY01	Administration	Police Corporal	1,444	\$53,729	674	\$34,316	2,118	\$88,045
FY01	Administration	Police Lieutenant	0	0	29	1,956	29	1,956
FY01	Administration	Police Officer *	8,338	272,176	12,410	555,902	20,748	828,078
FY01	Administration	Police Sergeant	6,049	239,076	990	56,005	7,039	295,081
		Total	15,831	\$564,981	14,103	\$648,179	29,934	\$1,213,160
FY02	Administration	Police Corporal	2,050	\$73,492	348	\$18,398	2,398	\$91,890
FY02	Administration	Police Lieutenant	0	0	308	21,477	308	21,477
FY02	Administration	Police Officer *	6,796	224,752	11,852	554,468	18,648	779,220
FY02	Administration	Police Sergeant	7,529	309,412	2,075	122,466	9,604	431,878
		Total	16,375	\$607,656	14,583	\$716,809	30,958	\$1,324,465
FY03**	Administration	Police Corporal	888	\$32,112	297	\$15,670	1,185	\$47,782
FY03**	Administration	Police Lieutenant	560	27,471	34	2,352	594	29,823
FY03**	Administration	Police Officer *	2,766	94,491	4,607	213,322	7,373	307,813
FY03**	Administration	Police Sergeant	2,641	113,782	695	41,952	3,336	155,734
		Total	6,855	\$267,856	5,633	\$273,296	12,488	\$541,152
FY01	Chief of Police	Police Corporal	1,045	\$38,020	58	\$3,096	1,103	\$41,116
FY01	Chief of Police	Police Lieutenant	3,401	153,718	132	8,802	3,533	162,520
FY01	Chief of Police	Police Officer	11,191	353,419	366	17,027	11,557	370,446
FY01	Chief of Police	Police Sergeant	24,338	981,981	1,551	84,600	25,889	1,066,581
		Total	39,975	\$1,527,138	2,107	\$113,525	42,082	\$1,640,663
FY02	Chief of Police	Police Corporal	0	\$0	17	\$876	17	\$876
FY02	Chief of Police	Police Lieutenant	4,225	197,802	214	15,104	4,439	212,906
FY02	Chief of Police	Police Officer	11,831	385,438	470	22,515	12,301	407,953
FY02	Chief of Police	Police Sergeant	25,644	1,069,585	2,943	175,662	28,587	1,245,247
		Total	41,700	\$1,652,825	3,644	\$214,157	45,344	\$1,866,982
FY03**	Chief of Police	Police Lieutenant	1,176	\$54,554	5	\$355	1,181	\$54,909
FY03**	Chief of Police	Police Officer	5,521	188,247	84	4,038	5,605	192,285
FY03**	Chief of Police	Police Sergeant	10,776	450,197	521	28,198	11,297	478,395
		Total	17,473	\$692,998	610	\$32,591	18,083	\$725,589

* Police Officer overtime in the Administration Bureau is more than the straight time because that is where Police Officers charge their overtime that is paid with the overtime grant funds.

** FY 03 is for the period 10/1/02 through 2/7/03.

City of Long Beach
Police Regular Hours/Amount and Overtime Hours/Amount by Bureau and Classification

FISCAL YEAR	BUREAU	CLASSIFICATION	REGULAR HOURS	REGULAR AMOUNT	OVERTIME HOURS	OVERTIME AMOUNT	TOTAL HOURS	TOTAL AMOUNT
FY01	Investigations	Police Corporal	36,360	\$1,272,631	2,626	\$135,841	38,986	\$1,408,472
FY01	Investigations	Police Lieutenant	13,076	604,636	110	7,482	13,186	612,118
FY01	Investigations	Police Officer	341,352	10,840,852	31,085	1,425,015	372,437	12,265,867
FY01	Investigations	Police Sergeant	70,630	2,833,649	2,046	114,039	72,676	2,947,688
		Total	461,418	\$15,551,768	35,867	\$1,682,377	497,285	\$17,234,145
FY02	Investigations	Police Corporal	31,972	\$1,138,258	2,614	\$139,536	34,586	\$1,277,794
FY02	Investigations	Police Lieutenant	15,072	713,858	383	27,000	15,455	740,858
FY02	Investigations	Police Officer	343,083	11,178,907	32,185	1,527,757	375,268	12,706,664
FY02	Investigations	Police Sergeant	70,811	2,923,957	3,043	179,706	73,854	3,103,663
		Total	460,938	\$15,954,980	38,225	\$1,873,999	499,163	\$17,828,979
FY03**	Investigations	Police Corporal	11,866	\$399,735	860	\$45,997	12,726	\$445,732
FY03**	Investigations	Police Lieutenant	6,144	276,794	92	6,492	6,236	283,286
FY03**	Investigations	Police Officer	144,764	4,761,299	10,368	485,629	155,132	5,246,928
FY03**	Investigations	Police Sergeant	29,906	1,230,214	812	47,631	30,718	1,277,845
		Total	192,680	\$6,668,042	12,132	\$585,749	204,812	\$7,253,791
FY01	Patrol	Police Corporal	52,448	\$1,838,647	4,873	\$243,443	57,321	\$2,082,090
FY01	Patrol	Police Lieutenant	37,357	1,659,403	1,664	108,619	39,021	1,768,022
FY01	Patrol	Police Officer	915,629	27,203,033	93,461	4,043,745	1,009,090	31,246,778
FY01	Patrol	Police Sergeant	118,302	4,479,305	10,626	594,762	128,928	5,074,067
		Total	1,123,736	\$35,180,388	110,624	\$4,990,569	1,234,360	\$40,170,957
FY02	Patrol	Police Corporal	49,989	\$1,783,283	7,277	\$378,391	57,266	\$2,161,674
FY02	Patrol	Police Lieutenant	34,719	1,571,881	2,025	136,992	36,744	1,708,873
FY02	Patrol	Police Officer	889,488	27,154,936	131,324	5,857,876	1,020,812	33,012,812
FY02	Patrol	Police Sergeant	117,496	4,443,524	11,724	673,116	129,220	5,116,640
		Total	1,091,692	\$34,953,624	152,350	\$7,046,375	1,244,042	\$41,999,999
FY03**	Patrol	Police Corporal	20,469	\$732,418	2,191	\$114,789	22,660	\$847,207
FY03**	Patrol	Police Lieutenant	15,135	693,414	392	26,311	15,527	719,725
FY03**	Patrol	Police Officer	381,667	11,890,174	44,135	1,976,346	425,802	13,866,520
FY03**	Patrol	Police Sergeant	51,811	2,017,497	3,707	212,816	55,518	2,230,313
		Total	469,082	\$15,333,503	50,425	\$2,330,262	519,507	\$17,663,765

* Police Officer overtime in the Administration Bureau is more than the straight time because that is where Police Officers charge their overtime that is paid with the overtime grant funds.

** FY 03 is for the period 10/1/02 through 2/7/03.

City of Long Beach
Police Regular Hours/Amount and Overtime Hours/Amount by Bureau and Classification

FISCAL YEAR	BUREAU	CLASSIFICATION	REGULAR HOURS	REGULAR AMOUNT	OVERTIME HOURS	OVERTIME AMOUNT	TOTAL HOURS	TOTAL AMOUNT
FY01	Support	Police Corporal	13,906	\$482,882	2,382	\$123,029	16,288	\$605,911
FY01	Support	Police Lieutenant	3,061	141,339	204	13,653	3,265	154,992
FY01	Support	Police Officer	40,600	1,276,790	6,997	321,514	47,597	1,598,304
FY01	Support	Police Sergeant	39,334	1,585,220	3,496	205,083	42,830	1,790,303
		Total	96,901	\$3,486,231	13,079	\$663,279	109,980	\$4,149,510
FY02	Support	Police Corporal	14,443	\$515,401	2,848	\$152,076	17,291	\$667,477
FY02	Support	Police Lieutenant	4,980	236,752	650	45,608	5,630	282,360
FY02	Support	Police Officer	58,808	1,861,349	18,518	846,742	77,326	2,708,091
FY02	Support	Police Sergeant	38,906	1,578,403	3,916	236,045	42,822	1,814,448
		Total	117,137	\$4,191,905	25,932	\$1,280,471	143,069	\$5,472,376
FY03**	Support	Police Corporal	6,551	\$230,452	544	\$28,885	7,095	\$259,337
FY03**	Support	Police Lieutenant	1,821	73,649	286	20,041	2,107	93,690
FY03**	Support	Police Officer	24,561	792,312	2,794	130,057	27,355	922,369
FY03**	Support	Police Sergeant	16,676	680,477	1,079	64,256	17,755	744,733
		Total	49,609	\$1,776,890	4,703	\$243,239	54,312	\$2,020,129

* Police Officer overtime in the Administration Bureau is more than the straight time because that is where Police Officers charge their overtime that is paid with the overtime grant funds.

** FY 03 is for the period 10/1/02 through 2/7/03.

City of Long Beach
Fire Regular Hours/Amount and Overtime Hours/Amount by Bureau and Classification

FISCAL YEAR	BUREAU	CLASSIFICATION	REGULAR HOURS	REGULAR AMOUNT	OVERTIME HOURS	OVERTIME AMOUNT	TOTAL HOURS	TOTAL AMOUNT
FY01	Administration	Battalion Chief	2,081	\$100,666	301	\$19,795	2,382	\$120,461
FY01	Administration	Fire Captain	4,156	174,308	273	13,318	4,429	187,625
FY01	Administration	Firefighter	4,159	123,202	577	23,479	4,736	146,680
		Total	10,396	\$398,176	1,151	\$56,592	11,547	\$454,766
FY02	Administration	Battalion Chief	2,341	\$115,395	160	\$10,292	2,501	\$125,687
FY02	Administration	Fire Captain	2,850	125,739	334	18,133	3,184	143,874
FY02	Administration	Fire Engineer	113	3,961	97	2,729	210	6,691
FY02	Administration	Firefighter	3,590	105,765	718	26,583	4,308	132,348
		Total	8,894	\$350,860	1,309	\$57,737	10,203	\$408,600
FY03*	Administration	Battalion Chief	0	\$7,159	43	\$2,249	43	\$9,408
FY03*	Administration	Fire Captain	880	39,014	177	8,725	1,057	47,739
FY03*	Administration	Fire Engineer	0	0	61	2,225	61	2,225
FY03*	Administration	Firefighter	1,120	34,173	307	10,964	1,427	45,137
		Total	2,000	\$80,346	588	\$24,163	2,588	\$104,509
FY01	Operations	Battalion Chief	24,764	\$977,326	5,599	\$248,993	30,362	\$1,226,319
FY01	Operations	Fire Boat Operator	13,572	429,961	4,393	147,466	17,965	577,428
FY01	Operations	Fire Captain	208,964	7,573,954	64,134	2,394,693	273,097	9,968,647
FY01	Operations	Fire Engineer	205,318	6,095,641	63,288	1,979,543	268,606	8,075,184
FY01	Operations	Firefighter	502,027	12,312,571	175,718	4,761,090	677,745	17,073,661
		Total	954,645	\$27,389,453	313,132	\$9,531,785	1,267,775	\$36,921,239
FY02	Operations	Battalion Chief	22,384	\$977,176	7,417	\$321,552	29,801	\$1,298,727
FY02	Operations	Fire Boat Operator	13,231	409,365	3,425	115,668	16,656	525,033
FY02	Operations	Fire Captain	208,768	7,981,283	57,611	2,312,624	266,378	10,293,906
FY02	Operations	Fire Engineer	195,590	6,144,514	69,808	2,348,887	265,398	8,493,403
FY02	Operations	Firefighter	503,316	12,701,124	181,669	5,183,918	684,985	17,885,042
		Total	943,289	\$28,213,462	319,930	\$10,282,649	1,263,218	\$38,496,111
FY03*	Operations	Battalion Chief	9,683	\$376,682	2,326	\$110,536	12,009	\$487,218
FY03*	Operations	Fire Boat Operator	5,856	191,541	683	23,136	6,539	214,677
FY03*	Operations	Fire Captain	90,830	3,447,860	25,027	1,030,121	115,856	4,477,981
FY03*	Operations	Fire Engineer	87,032	2,663,499	25,411	866,000	112,443	3,529,498
FY03*	Operations	Firefighter	220,646	5,351,166	67,339	1,951,327	287,984	7,302,493
		Total	414,047	\$12,030,748	120,786	\$3,981,120	534,831	\$16,011,867

* Note - FY03 is for the period of 10/1/02 through 2/7/03

City of Long Beach
Fire Regular Hours/Amount and Overtime Hours/Amount by Bureau and Classification

FISCAL YEAR	BUREAU	CLASSIFICATION	REGULAR HOURS	REGULAR AMOUNT	OVERTIME HOURS	OVERTIME AMOUNT	TOTAL HOURS	TOTAL AMOUNT
FY01	Prevention	Fire Captain	8,329	\$355,918	2,335	\$132,623	10,664	\$488,540
FY01	Prevention	Firefighter	33,579	1,019,208	4,756	204,595	38,334	1,223,803
		Total	41,908	\$1,375,126	7,091	\$337,218	48,998	\$1,712,343
FY02	Prevention	Battalion Chief	99	\$4,762	0	\$0	99	\$4,762
FY02	Prevention	Fire Captain	8,491	378,179	1,770	110,960	10,260	489,139
FY02	Prevention	Firefighter	38,493	1,211,296	4,797	212,629	43,290	1,423,925
		Total	47,083	\$1,594,237	6,567	\$323,589	53,649	\$1,917,826
FY03*	Prevention	Battalion Chief	784	\$55,332	0	\$172	784	\$55,504
FY03*	Prevention	Fire Captain	3,011	134,117	705	43,132	3,716	177,249
FY03*	Prevention	Firefighter	14,309	461,200	2,297	105,053	16,606	566,253
		Total	18,104	\$650,649	3,002	\$148,357	21,106	\$799,006
FY01	Support	Battalion Chief	4,222	\$204,863	273	\$16,569	4,494	\$221,432
FY01	Support	Fire Captain	8,004	284,809	1,366	57,810	9,370	342,619
FY01	Support	Fire Engineer	0	0	191	6,430	191	6,430
FY01	Support	Firefighter	1,512	36,041	507	13,897	2,019	49,938
		Total	13,738	\$525,713	2,337	\$94,706	16,074	\$620,419
FY02	Support	Battalion Chief	4,160	\$206,117	863	\$62,115	5,023	\$268,232
FY02	Support	Fire Captain	9,942	299,153	1,831	108,154	11,773	407,307
FY02	Support	Fire Engineer	40	1,409	25	566	65	1,975
FY02	Support	Firefighter	2,888	24,751	508	17,938	3,396	42,689
		Total	17,030	\$531,430	3,227	\$188,773	20,257	\$720,203
FY03*	Support	Battalion Chief	1,760	\$89,343	227	\$17,285	1,987	\$106,628
FY03*	Support	Fire Captain	4,008	116,252	763	43,351	4,771	159,603
FY03*	Support	Firefighter	920	16,732	225	8,309	1,145	25,041
		Total	6,688	\$222,327	1,215	\$68,945	7,903	\$291,272

* Note - FY03 is for the period of 10/1/02 through 2/7/03

DATE: 2/24/2003

TIME: 3:06 pm

LONG BEACH FIRE DEPARTMENT

FD-2700-R1

LBFD RESPONSE SUMMARY 10/1999 - 9/2000

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ACTIVITY BY MONTH	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	YTD
<i>FIRE ALARMS</i>	369	305	301	321	410	408	331	300	422	319	352	307	4,145
<i>VEHICLE FIRES</i>	76	68	88	65	80	87	67	96	87	87	81	84	966
<i>STRUCTURE FIRES</i>	362	299	381	343	364	397	306	335	296	337	300	242	3,962
<i>TRASH FIRES</i>	28	32	50	35	12	43	46	39	42	77	48	37	493
<i>APARTMENT FIRES</i>	82	73	152	79	109	111	71	119	114	71	148	116	1,245
<i>UNKNOWN FIRES</i>	18	18	17	19	19	15	18	6	21	29	21	11	212
<i>HOUSE FIRES</i>	76	74	126	106	50	46	52	84	85	58	95	90	942
<i>CHECK EXTINGUISHED FIRES</i>	17	19	19	16	15	13	15	22	17	44	26	12	235
<i>SMOKE</i>	12	16	24	23	11	5	19	17	8	27	15	8	185
<i>ILLEGAL BURN</i>	10	5	9	8	5	7	10	10	8	23	10	9	114
<i>BRUSH FIRES</i>	25	8	12	6	3	7	9	15	10	20	40	38	193
<i>TREE FIRES</i>	6	5	27	37	1	13	5	7	11	2	4	3	121
<i>KITCHEN/STOVE FIRES</i>	14	6	44	18	13	6	24	12	44	49	23	26	279
<i>FIRE ALARM SMOKE</i>	15	25	58	49	53	58	58	23	33	35	0	12	419
<i>DUMPSTER FIRES</i>	1	2	1	3	1	3	2	3	6	3	4	3	32
<i>OTHER FIRE ALARMS</i>	93	55	83	69	67	53	53	68	82	51	44	63	781
TOTAL FIRE CALLS	1,198	1,008	1,389	1,197	1,206	1,272	1,086	1,160	1,286	1,232	1,207	1,061	14,302
<i>ALPHA</i>	394	324	407	361	330	420	380	426	409	403	490	411	4,755
<i>BRAVO</i>	752	673	840	668	693	750	772	764	761	744	841	738	8,996
<i>CHARLIE</i>	4,130	3,947	5,081	4,339	3,862	4,275	4,188	4,327	4,197	4,247	4,212	3,984	50,789
TOTAL MED CALLS	5,276	4,944	6,328	5,368	4,885	5,445	5,340	5,517	5,367	5,394	5,543	5,133	64,540
<i>ALS TRANS</i>	91	71	109	99	94	81	89	99	59	86	68	73	1,019
TOTAL OTHER CALLS	434	352	356	281	401	416	332	345	370	439	427	390	4,543
TOTAL CALLS	6,908	6,304	8,073	6,846	6,492	7,133	6,758	7,022	7,023	7,065	7,177	6,584	83,385

DATE: 2/24/2003
TIME: 3:14 pm

LONG BEACH FIRE DEPARTMENT

FD-2700-R1

LBFD RESPONSE SUMMARY 10/2000 - 9/2001

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ACTIVITY BY MONTH	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	YTD
<i>FIRE ALARMS</i>	367	356	323	399	356	406	460	340	371	472	347	513	4,710
<i>VECHICLE FIRES</i>	81	80	85	75	75	83	99	63	69	69	72	73	924
<i>STRUCTURE FIRES</i>	301	409	318	364	314	186	351	306	288	325	306	219	3,687
<i>TRASH FIRES</i>	42	28	28	48	22	37	49	30	58	81	45	35	503
<i>APARTMENT FIRES</i>	135	151	144	110	129	151	111	102	154	113	107	76	1,483
<i>UNKNOWN FIRES</i>	22	25	25	23	15	9	16	24	25	39	26	27	276
<i>HOUSE FIRES</i>	175	98	152	150	79	84	76	98	65	81	84	113	1,255
<i>CHECK EXTINGUISED FIRES</i>	13	14	26	27	7	17	23	14	14	19	9	27	210
<i>SMOKE</i>	7	9	9	16	9	14	8	7	19	24	12	13	147
<i>ILLEGAL BURN</i>	5	14	14	12	6	14	11	7	13	9	17	21	143
<i>BRUSH FIRES</i>	5	2	3	26	2	8	8	20	19	42	23	29	187
<i>TREE FIRES</i>	3	4	9	25	1	2	2	5	3	6	5	4	69
<i>KITCHEN/STOVE FIRES</i>	31	25	23	24	36	17	61	33	29	11	21	11	322
<i>FIRE ALARM SMOKE</i>	18	26	31	14	12	36	38	23	20	12	27	30	287
<i>DUMPSTER FIRES</i>	8	2	12	2	1	0	3	5	2	2	1	4	42
<i>OTHER FIRE ALARMS</i>	50	46	30	50	50	25	36	51	57	73	62	52	582
TOTAL FIRE CALLS	1,263	1,289	1,231	1,365	1,109	1,089	1,352	1,128	1,206	1,378	1,164	1,247	14,821
<i>ALPHA</i>	405	310	419	322	330	332	373	373	413	392	400	332	4,401
<i>BRAVO</i>	835	683	774	729	721	749	774	803	807	886	835	842	9,438
<i>CHARLIE</i>	4,318	4,246	4,420	4,731	4,255	4,569	4,247	4,300	4,345	4,482	4,698	4,227	52,838
TOTAL MED CALLS	5,558	5,239	5,613	5,782	5,306	5,650	5,394	5,476	5,565	5,760	5,933	5,401	66,677
<i>ALS TRANS</i>	73	72	85	94	57	86	77	96	92	95	90	84	1,001
TOTAL OTHER CALLS	420	364	308	389	374	358	369	408	414	360	434	353	4,551
TOTAL CALLS	7,241	6,892	7,152	7,536	6,789	7,097	7,115	7,012	7,185	7,498	7,531	7,001	86,049

DATE: 2/25/2003

TIME: 8:17 am

LONG BEACH FIRE DEPARTMENT

FD-2700-R1

LBFD RESPONSE SUMMARY 10/2001 - 9/2002

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ACTIVITY BY MONTH	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	YTD
<i>FIRE ALARMS</i>	532	587	495	414	439	356	366	410	402	435	272	310	5,018
<i>VECHICLE FIRES</i>	95	79	92	75	46	59	83	65	74	89	77	60	894
<i>STRUCTURE FIRES</i>	230	280	465	339	252	323	239	365	272	377	235	306	3,683
<i>TRASH FIRES</i>	23	27	23	45	36	25	37	32	37	45	35	30	397
<i>APARTMENT FIRES</i>	120	93	145	118	97	155	155	103	133	62	143	114	1,438
<i>UNKNOWN FIRES</i>	24	26	13	25	20	23	13	18	23	25	23	20	253
<i>HOUSE FIRES</i>	69	79	95	135	166	60	106	89	71	88	97	39	1,094
<i>CHECK EXTINGUISED FIRES</i>	19	11	17	32	19	26	26	14	33	16	16	23	252
<i>SMOKE</i>	16	11	19	16	21	6	13	9	9	14	14	17	165
<i>ILLEGAL BURN</i>	16	5	11	15	10	15	16	8	16	24	20	14	170
<i>BRUSH FIRES</i>	16	7	6	12	7	13	12	12	27	27	14	13	166
<i>TREE FIRES</i>	3	3	7	50	2	9	6	5	4	9	7	4	109
<i>KITCHEN/STOVE FIRES</i>	18	24	19	23	41	20	23	8	24	50	25	32	307
<i>FIRE ALARM SMOKE</i>	50	30	14	21	19	95	43	18	19	49	30	16	404
<i>DUMPSTER FIRES</i>	2	4	2	4	3	5	2	13	11	5	7	2	60
<i>OTHER FIRE ALARMS</i>	86	97	63	70	49	53	72	69	39	42	34	41	715
TOTAL FIRE CALLS	1,319	1,363	1,486	1,394	1,227	1,243	1,212	1,233	1,193	1,357	1,049	1,038	15,114
<i>ALPHA</i>	367	315	330	327	299	333	315	398	399	397	432	407	4,319
<i>BRAVO</i>	800	713	798	859	695	781	881	721	804	863	828	875	9,618
<i>CHARLIE</i>	4,632	4,373	4,755	4,437	4,502	4,928	4,739	4,720	4,586	4,939	4,485	4,474	55,570
TOTAL MED CALLS	5,799	5,401	5,883	5,623	5,496	6,042	5,935	5,839	5,789	6,199	5,745	5,756	69,507
<i>ALS TRANS</i>	77	68	90	90	92	76	79	89	83	66	92	92	994
TOTAL OTHER CALLS	490	388	358	323	373	335	348	365	390	407	387	385	4,549
TOTAL CALLS	7,608	7,152	7,727	7,340	7,096	7,620	7,495	7,437	7,372	7,963	7,181	7,179	89,170

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City of Long Beach

FY 03 Budgeted Inter-Departmental Memorandum of Understanding Listing

Provider		
Dept	Fund	MOU Amount
City Attorney	General	\$ 150,000
City Clerk	General	\$ 19,000
City Clerk	General	\$ 50,000
City Clerk	General	\$ 61,918
City Clerk	General	\$ 9,000
City Clerk	General	\$ 30,959
City Manager	General	\$ 119,314
City Manager	General	\$ 17,755
City Manager	General	\$ 10,526
City Manager	General	\$ 6,473
City Manager	General	\$ 11,945
City Manager	General	\$ 124,947
City Manager	General	\$ 25,641
City Manager	General	\$ 36,154
City Manager	General	\$ 23,008
Comm Development	General	\$ 10,812
Comm Development	General	\$ 181,658
Comm Development	General	\$ 81,698
Comm Development	General	\$ 138,017
Comm Development	General	\$ 87,230
Comm Development	General	\$ 50,573
Comm Development	General	\$ 45,228

Receiver			
Dept	General Fund	Related Funds	Other Funds
Comm Development		\$ 150,000	
Comm Development		\$ 19,000	
Public Works	\$ 50,000		
Planning & Building	\$ 61,918		
City Manager	\$ 9,000		
Police	\$ 30,959		
Energy		\$ 84,199	\$ 35,115
Technology Svcs		\$ 17,755	
Fire			\$ 10,526
Police			\$ 6,473
Parks, Rec & Marine			\$ 11,945
Comm Development	\$ 124,947		
Water			\$ 25,641
Oil Properties			\$ 36,154
Public Works			\$ 23,008
Planning & Building	\$ 10,812		
Public Works	\$ 181,658		
Parks, Rec & Marine	\$ 81,698		
Public Works	\$ 138,017		
Parks, Rec & Marine	\$ 87,230		
Technology Svcs	\$ 50,573		
Oil Properties	\$ 45,228		

Title and Nature of Service
Legal Services for Neighborhood Nuisance Abatement
Provide Deputy City Clerk support at Redevelopment Agency Commission Meetings
To prepare, film, and process microfilm for engineering plans
To provide Microfilm Services
Provide Deputy City Clerk support at Citizen Police Complaint Commission meetings including agenda preparation, postage, copies and related expenses
To provide Microfilm Services
Legislative Advocacy - Lobbyist Contracts, City Memberships, City IGR Staff, and Related Costs
Legislative Advocacy - Lobbyist Contracts, City Memberships, City IGR Staff, and Related Costs
Legislative Advocacy - Lobbyist Contracts, City Memberships, City IGR Staff, and Related Costs
Legislative Advocacy - Lobbyist Contracts, City Memberships, City IGR Staff, and Related Costs
Legislative Advocacy - Lobbyist Contracts, City Memberships, City IGR Staff, and Related Costs
Legislative Advocacy - Lobbyist Contracts, City Memberships, City IGR Staff, and Related Costs
Legislative Advocacy - Lobbyist Contracts, City Memberships, City IGR Staff, and Related Costs
Legislative Advocacy - Lobbyist Contracts, City Memberships, City IGR Staff, and Related Costs
Code Enforcement Property Management
Real Estate Services
Real Estate Services
Real Estate Services
Real Estate Services for Sports Park Project
Monthly rent, utilities, HVAC maintenance and annual Fire Permit payments for Veterans Office (575-85 Pine Avenue)
Real Estate Services

City of Long Beach

FY 03 Budgeted Inter-Departmental Memorandum of Understanding Listing

Provider		
Dept	Fund	MOU Amount
Financial Mgmt	General	\$ 3,891,241
Financial Mgmt	General	\$ 223,191
Financial Mgmt	General	\$ 9,199
Financial Mgmt	General	\$ 441,783
Financial Mgmt	General	\$ 19,538
Financial Mgmt	General	\$ 4,214
Financial Mgmt	General	\$ 93,061
Financial Mgmt	General	\$ 14,011
Financial Mgmt	General	\$ 4,856
Financial Mgmt	General	\$ 2,389,795
Financial Mgmt	General	\$ 1,007,707
Financial Mgmt	General	\$ 256,506
Financial Mgmt	General	\$ 1,616,925
Financial Mgmt	General	\$ 241,647
Financial Mgmt	General	\$ 9,868
Financial Mgmt	General	\$ 66,297
Fire	General	\$ 6,906,130
Fire	General	\$ 80,534
Fire	General	\$ 2,640,783
Health & Human Svc	General	\$ 80,156
Health & Human Svc	General	\$ 140,000
Health & Human Svc	General	\$ 2,748
Health & Human Svc	General	\$ 2,100
Health & Human Svc	General	\$ 851,145
Parks, Rec & Marine	General	\$ 4,000

Receiver			
Dept	General Fund	Related Funds	Other Funds
Energy	\$ -	\$ 3,891,241	\$ -
Police	\$ 223,191	\$ -	\$ -
Public Works	\$ -	\$ -	\$ 9,199
Fire	\$ 441,783	\$ -	\$ -
Fire	\$ 11,137	\$ -	\$ 8,401
Comm Development	\$ 2,528	\$ -	\$ 1,686
Health & Human Svc	\$ -	\$ -	\$ 93,061
Public Works	\$ 14,011	\$ -	\$ -
Planning & Building	\$ 4,856	\$ -	\$ -
Water	\$ -	\$ -	\$ 2,389,795
Water	\$ -	\$ -	\$ 1,007,707
Parks, Rec & Marine	\$ -	\$ -	\$ 256,506
Energy	\$ -	\$ -	\$ 1,616,925
Energy	\$ -	\$ -	\$ 241,647
Parks, Rec & Marine	\$ -	\$ -	\$ 9,868
Energy	\$ -	\$ 66,297	\$ -
Harbor	\$ 6,906,130		
Comm Development	\$ 80,534		
Public Works	\$ 2,640,783		
Comm Development			\$ 80,156
Comm Development			\$ 140,000
Energy			\$ 2,748
Parks, Rec & Marine			\$ 2,100
Police	\$ 851,145		
Fire	\$ 4,000		

Title and Nature of Service
Commercial Services Utility MOU-Provide Utility Billing and Collection Services for Gas
Commercial Services MOU-Provide Billing and Collection Services for False Alarms
Commercial Services MOU-Provide Billing and Collection Services for Airport Noise Violations
Commercial Services MOU-Provide Billing and Collection Services for Paramedic Services
Commercial Services MOU-Provide Billing and Collection Services for Permits
Commercial Services MOU-Provide Billing and Collection Services for City Leases
Commercial Services MOU-Provide Billing and Collection Services for Food, Housing, Sanitation
Commercial Services MOU-Provide Billing and Collection Services for Damage Claims
Commercial Services MOU-Provide Billing and Collection Services for Planning & Building
Commercial Services Utility MOU-Provide Utility Billing and Collection Services for Water
Commercial Services Utility MOU-Provide Utility Billing and Collection Services for Sewer
Commercial Services MOU-Provide Billing and Collection Services for Marina Slips
Commercial Services Utility MOU-Provide Utility Billing and Collection Services for Refuse
Commercial Services Utility MOU-Provide Utility Billing and Collection Services for Recycling
Commercial Services MOU-Provide Billing and Collection Services for Special Events
Purchasing MOU with Fleet Services for Purchasing Services
Fire Protection Services-Port of LB Harbor
Fire Protection Services-Convention Center
Fire Protection Services-Airport
CDBG Administrative Grant Support
Multi-Service Center for Homeless
Animal Control Services
Animal Control Services
Jail Medical Services
Grounds maintenance services (weed abatement) at the Long Beach Fire Academy

City of Long Beach

FY 03 Budgeted Inter-Departmental Memorandum of Understanding Listing

Provider		
Dept	Fund	MOU Amount
Parks, Rec & Marine	General	\$ 837
Parks, Rec & Marine	General	\$ 89,069
Parks, Rec & Marine	General	\$ 45,804
Parks, Rec & Marine	General	\$ 352,554
Parks, Rec & Marine	General	\$ 51,731
Parks, Rec & Marine	General	\$ 75,027
Parks, Rec & Marine	General	\$ 93,109
Parks, Rec & Marine	General	\$ 143,579
Planning & Building	General	\$ 1,331,686
Planning & Building	General	\$ 50,000
Police	General	\$ 81,186
Police	General	\$ 1,301,250
Police	General	\$ 100,000
Police	General	\$ 3,696
Police	General	\$ 1,181,184
Police	General	\$ 434,704
Public Works	General	\$ 40,000
Public Works	General	\$ 5,000
Public Works	General	\$ 1,000
Public Works	General	\$ 444
Public Works	General	\$ 18,227
Public Works	General	\$ 300,000
Public Works	General	\$ 180,000
Public Works	General	\$ 4,000
Public Works	General	\$ 8,000
Public Works	General	\$ 20,000

Receiver			
Dept	General Fund	Related Funds	Other Funds
Oil Properties		\$ 837	
Public Works	\$ 89,069		
Comm Development	\$ 45,804		
Comm Development	\$ 352,554		
Comm Development	\$ 51,731		
Comm Development	\$ 75,027		
Comm Development	\$ 93,109		
Comm Development	\$ 143,579		
Comm Development			\$ 1,331,686
Comm Development			\$ 50,000
Fire	\$ 81,186		
Harbor			\$ 1,301,250
Oil Properties			\$ 100,000
Planning & Building	\$ 3,696		
Public Works			\$ 1,181,184
Public Works		\$ 434,704	
Comm Development			\$ 40,000
Comm Development	\$ 5,000		
Fire	\$ 1,000		
Library Services	\$ 444		
Library Services	\$ 18,227		
Oil Properties			\$ 300,000
Oil Properties			\$ 180,000
Planning & Building	\$ 4,000		
Police	\$ 8,000		
Parks, Rec & Marine	\$ 5,000		\$ 15,000

Title and Nature of Service
Inspection of grounds maintenance services at the oil islands. (TF401)
Grounds maintenance services at the Long Beach Airport
Programming and administratinn of Houghton Park Youth Employment Network
Programming and administration of supplemental youth recreation services including Afterschool, Weekend, Community Outreach, Afterschool Contract classes and Middle School Recreation for NIS programs
Programming and administration of Mobile Recreation
Programming and administration of Westside Teen Center Boys and Girls Club
Mural and Cultural Arts programming
Programming and administration of youth sports and gang intervention community programs in an NIS area
Code enforcement services rendered to Community Development. Source of CD funds are Community Development Block Grant (CDBG) funds. Budgeted as negative expenditure transfer.
Architectural Services to Community Development. Source of CD funds are Redevelopment Agency (RDA) funds. Budgeted as negative expenditure transfer.
Police Hazardous Materials Detective
Police Harbor Security
Police Oil Islands Security
Custodial Supplies for PB in City Hall East
Police Airport Security
Police Civic Center Security
Misc engineering services
Misc engineering services for City infrastructure and street development projects
Misc engineering services
Misc engineering services
Energy conservation savings program
Subsidence surveys
Engineering services relating to the deterioration of the Naples Sea Walls
House number and zone map maintenance
Misc engineering services, house number map maintenance
Misc engineering services

City of Long Beach

FY 03 Budgeted Inter-Departmental Memorandum of Understanding Listing

Provider		
Dept	Fund	MOU Amount
Public Works	General	\$ 3,211
Public Works	General	\$ 182,950
Public Works	General	\$ 65,000
Public Works	General	\$ 15,000
Public Works	General	\$ 35,121
Public Works	General	\$ 10,178
Public Works	General	\$ 54,358
Public Works	General	\$ 20,029
Public Works	General	\$ 16,283
Public Works	General	\$ 1,876
Public Works	General	\$ 14,680
Public Works	General	\$ 6,168
Public Works	General	\$ 13,414
Public Works	General	\$ 48,384
Public Works	General	\$ 7,800
Total General Fund		\$ 28,695,828
Financial Mgmt	General Svcs	\$ 1,304,995
Technology Services	General Svcs	\$ 4,462,077
Technology Services	General Svcs	\$ 18,225,311
Technology Services	General Svcs	\$ 3,508,225
Technology Services	General Svcs	\$ 126,421
Technology Services	General Svcs	\$ 608,268
Technology Services	General Svcs	\$ 142,993
Technology Services	General Svcs	\$ 718,955
Technology Services	General Svcs	\$ 40,200
Total General Services Fund		\$ 29,137,445
Public Works	Airport	\$ 139,142
Public Works	Airport	\$ 29,699
Total Airport Fund		\$ 168,841
Energy	Gas	\$ 345,822.00
Energy	Gas	\$ 11,470.00
Total Gas Fund		\$ 357,292

Receiver			
Dept	General Fund	Related Funds	Other Funds
Parks, Rec & Marine	\$ 3,211		
Parks, Rec & Marine			\$ 182,950
Parks, Rec & Marine			\$ 65,000
Water			\$ 15,000
Health & Human Svc	\$ 10,817		\$ 24,304
Harbor			\$ 10,178
Harbor			\$ 54,358
Parks, Rec & Marine			\$ 20,029
Comm Development			\$ 16,283
Comm Development			\$ 1,876
Health & Human Svc	\$ 6,300		\$ 8,380
Energy		\$ 4,112	\$ 2,056
Police	\$ 13,414		
Parks, Rec & Marine			\$ 48,384
Technology Svcs		\$ 7,800	
	\$ 13,063,306	\$ 4,675,945	\$ 10,956,578
All	\$ 376,384	\$ 128,372	\$ 800,239
All	\$ 3,672,163	\$ 449,514	\$ 340,400
All	\$ 10,917,959	\$ 3,117,686	\$ 4,189,666
All	\$ 2,208,372	\$ 377,107	\$ 922,746
All	\$ 68,133	\$ 23,229	\$ 35,059
All	\$ 371,490	\$ 93,368	\$ 143,410
All	\$ 71,016	\$ 25,394	\$ 46,583
All	\$ 415,385	\$ 136,183	\$ 167,387
All	\$ 23,400	\$ 10,200	\$ 6,600
	\$ 18,124,302	\$ 4,361,053	\$ 6,652,089
Parks, Rec & Marine	\$ 139,142		
Fire	\$ 29,699		
	\$ 168,841	\$ -	\$ -
Water			\$ 345,822
Water			\$ 11,470
	\$ -	\$ -	\$ 357,292

Title and Nature of Service
Energy conservation savings program for the Senior Citizens Complex
City Light & Power - operation and maintenance of street lights and energy payments
City Light & Power - operation and maintenance of ball field lighting
Misc engineering services, house number maintenance
Energy conservation program
Energy payments for street lights
Routine traffic signal maintenance to the twelve signalized intersections located within the Harbor Dept jurisdiction
Provide striping, signing and routine traffic signal maintenance to half of the seven signalized intersections within the jurisdiction of the Tidelands Trust area
Provide striping, signing and routine traffic signal maintenance to half of the seven signalized intersections within the jurisdiction of the Tidelands Trust area
Street Maintenance (Convention Center)
Landscape
Landscape (Temple and Willow)
Landscape
Street Maintenance and Landscape
Landscape
Citywide Financial Systems Support
Citywide Wireless Communications
Citywide Information Services
Citywide Voice Communications
Citywide Mail/Messenger
Citywide Employee Parking
Citywide Pagers
Citywide Cell Phones
Citywide Wireless PDA
Land use rental for Skylinks Golf Course
Land use rental for Fire Stations 16 and 19
Emergency welding service
Water turn on and off service

City of Long Beach

FY 03 Budgeted Inter-Departmental Memorandum of Understanding Listing

Provider		
Dept	Fund	MOU Amount
Public Works	Civic Center	\$ 7,224
Public Works	Civic Center	\$ 552
Public Works	Civic Center	\$ 7,236
Public Works	Civic Center	\$ 14,070
Public Works	Civic Center	\$ 7,832
Public Works	Civic Center	\$ 3,456
Total Civic Center Fund		\$ 40,370
Energy	Fleet	\$ 25,404,730
Total Fleet Fund		\$ 25,404,730
Health & Human Svc	Health	\$ 10,000
Health & Human Svc	Health	\$ 8,200
Health & Human Svc	Health	\$ 10,000
Health & Human Svc	Health	\$ 12,705
Health & Human Svc	Health	\$ 500
Health & Human Svc	Health	\$ 500
Health & Human Svc	Health	\$ 3,000
Health & Human Svc	Health	\$ 18,917
Health & Human Svc	Health	\$ 1,411
Health & Human Svc	Health	\$ 5,483
Health & Human Svc	Health	\$ 500
Health & Human Svc	Health	\$ 5,500
Health & Human Svc	Health	\$ 9,850
Health & Human Svc	Health	\$ 9,000
Health & Human Svc	Health	\$ 28,316
Health & Human Svc	Health	\$ 2,000
Health & Human Svc	Health	\$ 10,000
Health & Human Svc	Health	\$ 4,015
Health & Human Svc	Health	\$ 525
Health & Human Svc	Health	\$ 18,560
Health & Human Svc	Health	\$ 215,367
Health & Human Svc	Health	\$ 258,867
Health & Human Svc	Health	\$ 1,700
Total Health Fund		\$ 634,916
Health & Human Svc	Insurance	\$ 7,500
Health & Human Svc	Insurance	\$ 3,000
Health & Human Svc	Insurance	\$ 800
Health & Human Svc	Insurance	\$ 2,400
Health & Human Svc	Insurance	\$ 2,700
Human Resources	Insurance	\$ 3,000,129
Human Resources	Insurance	\$ 14,000,000

Receiver			
Dept	General Fund	Related Funds	Other Funds
Health & Human Svc	\$ 3,620		\$ 3,604
Energy			\$ 552
Library Services	\$ 7,236		
Parks, Rec & Marine	\$ 5,488		\$ 8,582
Public Works			\$ 7,832
Water			\$ 3,456
	\$ 16,344	\$ -	\$ 24,026
All	\$ 15,682,812	\$ 1,998,801	\$ 7,723,117
	\$ 15,682,812	\$ 1,998,801	\$ 7,723,117
Comm Development			\$ 10,000
Comm Development			\$ 8,200
Comm Development			\$ 10,000
Comm Development			\$ 12,705
Energy			\$ 500
Fire	\$ 500		
Harbor			\$ 3,000
Harbor			\$ 18,917
Harbor			\$ 1,411
Harbor			\$ 5,483
Library Services	\$ 500		
Parks, Rec & Marine	\$ 5,500		
Parks, Rec & Marine			\$ 9,850
Parks, Rec & Marine			\$ 9,000
Parks, Rec & Marine			\$ 28,316
Planning & Building	\$ 2,000		
Police	\$ 10,000		
Public Works			\$ 4,015
Public Works			\$ 525
Public Works			\$ 18,560
Water			\$ 215,367
Water			\$ 258,867
Water			\$ 1,700
	\$ 18,500	\$ -	\$ 616,416
Energy			\$ 7,500
Energy			\$ 3,000
Harbor			\$ 800
Water			\$ 2,400
Water			\$ 2,700
All	\$ 1,818,339	\$ 344,726	\$ 837,064
All	\$ 9,855,792	\$ 634,941	\$ 3,509,267

Title and Nature of Service
Window washing
Landscape
Window washing
Window washing/elevator
Window washing/elevator
Elevator Maintenance
Citywide Fleet Services
CDBG Public Svcs Support - Tatoo Removal Program
Lead-Based Paint Clearance Sample Svcs
X-Ray Fluorescence Inspection & Project Design Svcs
Lead Hazard Control Services
Vector Control Services
Vector Control Services
Water Sample Testing Services
Vector Control Services
Hazardous Materials / Response Activities
Laboratory Testing Services
Vector Control Services
Vector Control Services
Vector Control Services
Water Sample Testing Services
Laboratory/Marine Testing Services
Vector Control Services
Vector Control Services
Vector Control Services
Hazardous Materials / Response Activities
Vector Control / Mosquito Abatement Services
Water Backflow Prevention Services
Hazardous Materials / Response Activities
Alcohol / Drug Screening and Medical Review
Employee Assistance Support
Employee Assistance Support
Employee Assistance Support
Alcohol / Drug Screening and Medical Review
General Liability Charges to Departments
Workers' Compensation Charges to Departments

City of Long Beach

FY 03 Budgeted Inter-Departmental Memorandum of Understanding Listing

Provider		
Dept	Fund	MOU Amount
Human Resources	Insurance	\$ 1,641,777
Total Insurance Fund		\$ 18,658,306
Energy	Refuse/Recycling	\$ 26,520.00
Energy	Refuse/Recycling	\$ 78,347.00
Energy	Refuse/Recycling	\$ 16,295.00
Energy	Refuse/Recycling	\$ 32,346.00
Energy	Refuse/Recycling	\$ 11,552.00
Public Works	Refuse/Recycling	\$ 36,000
Public Works	Refuse/Recycling	\$ 81,376
Total Refuse/Recycling Fund		\$ 282,436
Fire	Tidelands	\$ 80,047
Total Tidelands Funds		\$ 80,047
Water	Water	\$ (1,500,000)
Total Water Fund		\$ (1,500,000)

\$ 101,960,211

Receiver			
Dept	General Fund	Related Funds	Other Funds
All	\$ 177,679	\$ 224,681	\$ 1,239,417
	\$ 11,851,810	\$ 1,204,348	\$ 5,602,148
Public Works		\$ 26,520	
Energy			\$ 78,347
Parks, Rec & Marine	\$ 16,295		
Parks, Rec & Marine	\$ 32,346		
Parks, Rec & Marine			\$ 11,552
Water			\$ 36,000
Water			\$ 81,376
	\$ 48,641	\$ 26,520	\$ 207,275
Harbor		\$ 80,047	
	\$ -	\$ 80,047	\$ -
Library Services, Parks, Rec & Marine and Public Works	\$ (1,500,000)		
	\$ (1,500,000)	\$ -	\$ -

\$ 57,474,556 \$ 12,346,714 \$ 32,138,941

Title and Nature of Service
General Insurance Charges to Departments
Civic Center - recyclables collection
Sweeping at SERRF Plant
Refuse service for downtown marina
Parks sweeping
Sweeping for Catalina landing, etc.
NPDES support, educational outreach materials in connection with Pollution Prevention program
Administrative Analyst III support for NPDES program
Fire Protection Services-Vessel Patrol
Citywide Free Water to General Fund Depts

Related Funds are Civic Center (IS 380), General Services (IS 385), Fleet (IS 386), Insurance (IS 390), Employee Benefits (IS 391), Gas (EF 301) and Towing (EF 340)

**SURVEY OF CITIES PENSION BENEFITS
SAFETY BENEFITS
AS OF JANUARY 17, 2003**

brh:mydocs/personal/CalPERS Calculations/Survey of PERS Pension Benefits - 1-17-03

	CURRENT SAFETY PERS BENEFITS											WHO PAYS EMPLOYEE 9% SHARE?				2nd Tier? 1= Yes 0 = No	CONCESSIONS FOR HIGHER BENEFITS?
	POLICE					FIRE						POLICE		FIRE			
CITY	3% @ 50	3% @ 55	2% @ 50	2% @ 55	N/A	3% @ 50	3% @ 55	2.5% @ 55	2% @ 50	2% @ 55	N/A	CITY	EE	CITY	EE		
Adelanto					1						1					N/A	N/A
Agoura Hills					1						1					N/A	
Anaheim	1					1							9%		9%	0	PD: City pays 1st 9% ER rate, PD pays diff. Of 4.369% to bring to OLD 2@50 Normal Cost of 13.369%. EE & ER split increase in normal cost above 2@50 normal cost. Fire: Same as PD except old normal cost = 12.643%
Antioch	1										1	9%				0	vb
Arroyo Grande		1							1			9%		9%		0	
Beaumont	1										1	9%				0	Fire contracted w/ county. Lower pay increase for 3@50
Bell Gardens	1										1	9%				0	Paid for by delaying implementation to 2004
Berkeley	1					1						?	?	?	?	0	Got 6-yr contracts in exchange; EE's have 414(h)(2) tax deferred contribution for EE share.
Brentwood	1										1	8%	1%			0	
Burbank	1						1					9%		9%		0	PD: 4-yr contract, minimal COLAs, City pays 1st 6.6% of er rate, splits next 2% w/PD, and PD pays all over 8.6%. Fire: no give ups for higher pension benes
Camariillo					1						1					0	
Carlsbad		1				1						8%	1%	8%	1%	0	EE's picked up 1% of cost; rest of cost part of total comp package in a 5-yr contract.
Culver City	1						1					9%		9%		?	PD: pay 3.457% of salary currently and up to 4.499% in July 03 Fire: Were paying 3.457% for 3@55, now pay nothing for the 3@55. No Discussion of 2nd tier, but may be considered in future.
Daly City		1					1						9%	9%	9%	0	Costed to the MOU & Paid by bargaining agreement.
Dixon			1			1						9%		9%		0	1/2 of addition or about 7.22%. City pays remaining 1.22%. Agreement was that City pays 2% of increased cost after 6%. EE's pay excess over 10% cost increase.
Dublin					1						1					N/A	
El Monte	1										1	9%				0	City picked up 100% of cost
Glendale	1					1							9%		9%	0	Increased salaries by 9% EE share. Sec 414(h)(2) 50/50 split of costs above 4%, to a max of 1.5%
Grand Terrace					1						1						
Gridley	1										1	9%				0	PD traded health cost increases for 3 @ 50
Hemet			1						1			9%		9%		N/A	Currently set to reopen negotiations for higher tier
Hermosa Beach	1							1				9%		9%		Maybe	Negotiations start in February
Indio			1								1	9%				N/A	N/A
La Habra	1					1						9%		9%		0	Members pay 50/50 of ER costs above 10% up to 3% of salary
Laguna Niguel					1						1						

**SURVEY OF CITIES PENSION BENEFITS
SAFETY BENEFITS
AS OF JANUARY 17, 2003**

brh:mydocs/personal/CalPERS Calculations/Survey of PERS Pension Benefits - 1-17-03

CITY	CURRENT SAFETY PERS BENEFITS											WHO PAYS EMPLOYEE 9% SHARE?				2nd Tier? 1= Yes 0 = No	CONCESSIONS FOR HIGHER BENEFITS?	
	POLICE					FIRE						POLICE		FIRE				
	3% @ 50	3% @ 55	2% @ 50	2% @ 55	N/A	3% @ 50	3% @ 55	2.5% @ 55	2% @ 50	2% @ 55	N/A	CITY	EE	CITY	EE			
Lake Forest					1						1							
La Mesa	1					1						9%		9%		?	Gave up pay raise	
Lancaster					1						1							
Long Beach	1					1						9%		9%		0	City Picked up whole Cost - from surplus	
Los Altos	1										1	9%				0	They negotiated for benefit.	
Los Altos Hills					1						1							
Manhattan Beach	1						1					9%		9%		Not Now	They negotiated for benefit.	
Marina	1					1						9%		9%		?	City paid 100%	
Mission Viejo					1						1							
Montebello	1								1			9%		9%		No	PD agreed to cap on ER rate of 12.536%. EE picks up the portion above cap. Fire didn't agree to the cap, hence no increased benefit.	
Morgan Hill	1										1		9%			No	City paid whole cost + salary increase!	
Mountain View	1					1							9%		9%	Not Now	Gave up COLA & agreed to pay 50% of City's rate increase	
Murrieta	1						1					9%		9%		No	City picked up full costs	
Napa	1					1							9%		9%	0	Currently 3%@55, Going to 3%@50 12/04; EE share pd by EE's under Sec. 414(h)(2); agreed to 8 yr contracts, w/ sal increases based on salary surveys.	
Oceanside	1					1						9% beg 1/1/04		9% beg 1/1/04		Not Now	Suspended 3 holidays for 3 years.	
Oroville				1						1		7%		7%		N/A	N/A	
Palmdale					1						1					N/A	N/A	
Palm Springs	1					1						9%		9%		0	Now 3@55, PD goes to 3@50 6/03; Fire goes to 3@50 1/04. City picked up all costs	
Palos Verdes Estates	1										1	9%				0	3@50 beg. 6/30/04. No cost to EE.	
Paso Robles	1								1			9%		9%			PD goes to 3@50 on 4/1/05	
Patterson			1						1			9%		9%		N/A	N/A	
Pismo Beach	1										1	1%	8%			0	3%@50 beg. 3/05, In 3/05, EE's will pay 8% (Currently 2@50, City pays EE's 9%)	
Pomona	1										1	9%				0	Gave up 1% of a pay increase.	
Porterville			1						1			9%		9%		0	N/A	
Rancho Cucamonga					1	1								9%		Not Now	Funded from surplus	
Rancho Palos Verdes					1						1					N/A	N/A	
Riverside	1						1					9%		9%		Not Now	PD at 3@55, goes to 3@50 12/04; City picked up all cost	
Rohnert Park			1						1			9%		9%		0	N/A	
Roseville	1					1						9%		9%		0	PD - 1yr no sal. Increase; Fire - 3 years lower sal increases	
San Clemente					1						1					0	PD & FIRE get 3@50 through contracted services	
Sanger			1						1			9%		9%		N/A	N/A	
San Jacinto			1								1	9%				N/A	N/A	
San Mateo	1					1						9%			9%	0	Agreed to 6 yr contracts + other minor concessions	
Santa Barbara	1					1						9%		9%		Not Now	Lower Sal. Increases over current MOU	

SURVEY OF CITIES PENSION BENEFITS
SAFETY BENEFITS
AS OF JANUARY 17, 2003

brh:mydocs/personal/CalPERS Calculations/Survey of PERS Pension Benefits - 1-17-03

CITY	CURRENT SAFETY PERS BENEFITS											WHO PAYS EMPLOYEE 9% SHARE?				2nd Tier? 1= Yes 0 = No	CONCESSIONS FOR HIGHER BENEFITS?
	POLICE					FIRE						POLICE		FIRE			
	3% @ 50	3% @ 55	2% @ 50	2% @ 55	N/A	3% @ 50	3% @ 55	2.5% @ 55	2% @ 50	2% @ 55	N/A	CITY	EE	CITY	EE		
Santa Clara	1					1							9%		9%	0	No concessions to date. Perhaps in next MOU.
Santa Clarita					1						1					N/A	N/A
Selma			1						1			9%		9%		N/A	N/A
So. San Francisco	1										1		9%		9%	0	New benefit gets factored in as part of salary surveys
Torrance	1						1					9%		9%		0	Fire pd thru negotiations; PD got no COLA; City paid for majority of cost, which was considerably higher than expected.
Tracy	1								1			9%		9%		0	PD: 3@55 beg 1/1/04 and 3@50 beg. 1/06; multi-yr agreement, no COLAs last 2 yrs of agreement.
Truckee	1										1	9%				0	PD started in 9/01, recruited at higher benefit level
Tustin	1										1	9%				0	3yr MOU, 3@50 beg. 7/1/03; no salary increase for 18 mos.
West Covina	1					1						9%		9%		Not Yet	No concessions.
Whittier	1										1	9%				0	Smaller salary increases over next 3 years.
Yountville					1						1						
Yucca Valley					1						1						
	41	3	9	1	17	19	7	1	10	1	33						

**SURVEY OF CITIES PENSION BENEFITS
MISCELLANEOUS PERS BENEFITS
AS OF JANUARY 17, 2003**

brh:mydocs/personal/CalPERS Calculations/Survey of PERS Pension Benefits - 1-17-03

CURRENT MISCELLANEOUS PERS BENEFITS								WHO PAYS EMPLOYEE'S SHARE?		CONSESSIONS FOR HIGHER BENEFITS?	Considering Lower 2nd TIER?
CITY	3% @ 60	3% @ 55	2.7% @ 55	2.5% @ 55	2% @ 55	2% @ 60	PERS + PARS	CITY	EMPLOYEE		
Adelanto						1			7%	N/A	N/A
Agoura Hills					1			7%		N/A	N/A
Anaheim					1			7%		N/A	N/A
Antioch			1					1%	6%	City picks up 1% beginning 10/04	No
Arroyo Grande					1			7%		No cost to members to go to 2@55	N/A
Beaumont	1							8%		Lower pay increase	No
Bell Gardens					1			7%		Will be negotiating for higher bene 6/03	N/A
Berkeley			1					8%		Reduced COLA in 2nd yr; 6-yr contracts	No
Brentwood					1			7%		Considering increased formula	N/A
Burbank					1			7%			N/A
Camarillo					1			7%			N/A
Carlsbad					1				7%		N/A
Culver City				1				7%	1%	Misc. picked up extra 1% EE share. 2nd Tier may be addressed as higher PERS rates hit	Maybe
Daly City	1								8%	3@60 in process. 1-yr contract ext.	No
Dixon					1				7%		N/A
Dublin					1			7%		no cost to EE's for 2@55	N/A
El Monte		1					2 @ 55 w/ Supplement to get EE to 3 @ 55	7%		City Picked up whole cost. Ultimate benefit = 3% @ 55	No
Glendale					1				7%	Increased salaries by the 7% EE share under Sec 414(h)(2)	N/A
Grand Terrace					1			7%		Only increased to 2 @ 55 three yrs ago	N/A
Gridley					1			7%		Negotiations will allow for additional higher benes without cost to City	N/A
Hemet					1			7%			N/A
Hermosa Beach					1			7%		Negotiations for higher benes to begin in Feb.	N/A
Indio					1			7%		N/A	N/A
La Habra					1			7%		N/A	N/A

**SURVEY OF CITIES PENSION BENEFITS
MISCELLANEOUS PERS BENEFITS
AS OF JANUARY 17, 2003**

brh:mydocs/personal/CalPERS Calculations/Survey of PERS Pension Benefits - 1-17-03

CITY	CURRENT MISCELLANEOUS PERS BENEFITS							WHO PAYS EMPLOYEE'S SHARE?		CONCESSIONS FOR HIGHER BENEFITS?	Considering Lower 2nd TIER?
	3% @ 60	3% @ 55	2.7% @ 55	2.5% @ 55	2% @ 55	2% @ 60	PERS + PARS	CITY	EMPLOYEE		
Laguna Niguel					1			7%		N/A	N/A
Lake Forest					1			7%		N/A	N/A
La Mesa	1						2 @ 55 w/ Supplement to get EE to 3 @ 60	7%		EE's gave up pay raise to get the PARS plan supplement	?
Lancaster				1			2 @ 55 w/ Supplement to get EE to 2.5 @ 55			PARS plan has limitations on the 1/2%. EE must be at least 55, 5 yrs service w/ Lancaster & retire from PERS & PARS at same time. PARS not reciprocal w/ other cities' service.	No
Long Beach			1					7%	1%	EE's pay extra 1% EE share + gave up 3% COLA.	Yes
Los Altos			1					8%		2.7@55 effective 7/1/03. EE's get 3% increase which includes add'l 1% EE rate increase.	No
Los Altos Hills					1			7%		N/A	N/A
Manhattan Beach					1			7%		Went to 2 @ 55 in 1999	N/A
Marina					1			5.85%	1.15%	N/A	N/A
Mission Viejo			1					4.516%	3.484%	EE's pay 50% of additional cost of plan.	
Montebello					1			7%		N/A	N/A
Morgan Hill					1			7%		N/A	N/A
Mountain View					1				7%	N/A	N/A
Murrieta	1							7%		City picked up whole cost.	No
Napa			1						7%	Going to 2.5@55 12/1/03 & 2.7@55 12/1/04. Agreed to Long Term contracts EE contribs are pd by EE under 414(h)(2)	No
Oceanside					1			7%		N/A	N/A
Oroville					1			7%		N/A	N/A
Palmdale			1					8%		none - City picks up all costs	N/A

**SURVEY OF CITIES PENSION BENEFITS
MISCELLANEOUS PERS BENEFITS
AS OF JANUARY 17, 2003**

brh:mydocs/personal/CalPERS Calculations/Survey of PERS Pension Benefits - 1-17-03

CITY	CURRENT MISCELLANEOUS PERS BENEFITS							WHO PAYS EMPLOYEE'S SHARE?		CONCESSIONS FOR HIGHER BENEFITS?	Considering Lower 2nd TIER?
	3% @ 60	3% @ 55	2.7% @ 55	2.5% @ 55	2% @ 55	2% @ 60	PERS + PARS	CITY	EMPLOYEE		
Palm Springs			1					8%		Extra 1% EE share subject to Negotiations when superfunding runs out	No
Palos Verdes Estates					1			7%		Goes to 2@55 on 7/1/04	No
Paso Robles				1				8%		Goes to 2.5@55 on 4/1/05. Now 2@55	No
Patterson					1			7%		N/A	N/A
Pismo Beach					1			7%		N/A	N/A
Pomona					1			7%		N/A	N/A
Porterville					1			7%		N/A	N/A
Rancho Cucamonga				1				7%		Funded from surplus	Not Now
Rancho Palos Verdes					1			7%		N/A	N/A
Riverside			1					8%		None - City picked up all costs	Not Now
Rohnert Park					1			7%		N/A	N/A
Roseville			1					8%		No COLA for 1 year	No
San Clemente					1			7%		N/A	N/A
Sanger					1			7%		N/A	N/A
San Jacinto					1			7%		N/A	N/A
San Mateo					1			7%		N/A	N/A
Santa Barbara					1			7%		N/A	N/A
Santa Clara					1				7%	N/A	N/A
Santa Clarita					1			7%		N/A	N/A
Selma						1		7%		N/A	N/A
So. San Francisco					1				7%	N/A	N/A
Torrance					1			7%		N/A	N/A
Tracy				1				8%		Now 2@55, going to 2.5@55 on 1/1/07	No
Truckee					1			7%		N/A	N/A
Tustin					1			7%		N/A	N/A
West Covina					1			7%		N/A	N/A
Whittier					1			7%		N/A	N/A
Yountville			1					8%		2.7@55 beg. 7/1/03, no concessions	N/A
Yucca Valley					1			7%		N/A	N/A
	4	1	11	5	48	2	3	71			

CITY SUPPORT TO OUTSIDE AGENCIES

<i>Agency</i>	<i>Funding Source</i>	<i>FY 03 Adopted Budget</i>	<i>FY 04 Proposed Reductions</i>	<i>FY 05 Proposed Reductions</i>	<i>FY 06 Proposed Reductions</i>	<i>Total Proposed Reductions</i>	<i>Total Proposed Reductions as % of FY 03 Budget</i>
Long Beach Junior Concert Band	Special Advertising and Promotions	\$137,500				\$0	0.0%
Long Beach Area Convention and Visitors Bureau (CVB)	Special Advertising and Promotions	\$3,729,000				\$0	0.0%
Public Corporation for the Arts (PCA) (1)	General Fund and Special Advertising and Promotions	\$1,333,358	(\$683,358)	(\$300,000)		(\$983,358)	-73.8%
International City Theater (ICT)	General Fund	\$66,000	(\$66,000)			(\$66,000)	-100.0%
Long Beach Museum of Art	General Fund	\$669,000	(\$350,000)			(\$350,000)	-52.3%
Downtown Long Beach Associates	Redevelopment Agency Funding	\$173,000				\$0	0.0%
Long Beach Strategic Marketing Inc. (SMI)	Redevelopment Agency Funding	\$60,000				\$0	0.0%
Pools of Hope	General Fund	\$10,500	(\$10,500)			(\$10,500)	-100.0%
Rancho Los Alamitos	General Fund	\$622,713	(\$186,814)	(\$130,770)		(\$317,584)	-51.0%
Long Beach Unified School District Summer Playground Program (2)	General Fund	\$125,000	(\$125,000)			(\$125,000)	-100.0%
Ballet Folklorico	General Fund	\$5,800	(\$5,800)			(\$5,800)	-100.0%

Notes:

(1) Public Corporation for the Arts funding includes an annual contract of \$1,300,000 and \$33,358 in other arts-related support. Funding is split between General Fund and Special Advertising and Promotions, \$833,358 and \$500,000, respectively.

(2) Other General Fund and Grant funded programs are not proposed to be reduced. Does not include joint-use agreements.

February 18, 2003 Budget Workshop – POA Presentation by Steve James

There is really no way for me to talk about the budget without getting into issues covered by collective bargaining. Since it is not my intention or desire to negotiate my contract in public I will be short.

Having said that, I would be remiss to my membership if I did not seize this opportunity to clarify one issue that came out of the Mayors budget advisory group. The issue of transferring what is called the employee contribution to PERS needs to be called what it is. It is a **PAY CUT**. We will not take a **PAY CUT!!!**

I am confident that when your compensation survey is finished, you will see that the 9% EPMC is just one component of our compensation package. With the EPMC in the package, we are already below the median of the strategic plan cities. Shifting that burden back to the employees would drop us much further down the list; in fact it may place us in 10th position out of 10 cities. Not a great place to be if you are trying to grow your department.

An important fact for you to know when contemplating a shift in the EPMC is that the vast majority of cities include this 9% pick up in their compensation package. Very few cities still require their officers to pay this portion of the retirement costs. If this happens, you will see people leaving for other local agencies with better compensation packages.

Please remember that skilled police officers are in short supply right now.

The police officers association has been and will continue working with Chief Batts to restructure the department and our delivery of services. The changes that have been made and those still in the works have two primary purposes; impact crime, and reduce overtime expenditures.

The issues faced by the association and those faced by the Department are not mutually exclusive. For example, by increasing the number of calls for service patrol officers the department will see a reduction in the amount of overtime needed to meet minimum staffing levels. At the same time, by increasing the number of officers in patrol the association sees a benefit in enhanced officer safety levels. Ultimately the community is the recipient of higher quality service while decreasing an expense, namely overtime. This is what I will refer to as the triple win.

I urge you not to jump on the first cost saving bandwagon that comes along. Please allow the Chief the leeway to manage his department as he feels is appropriate. Try to remove the political roadblocks from the Chiefs path so that we can continue to work with him toward more of these proverbial win/win/win situations that we are already experiencing.

The Long Beach Police Officers Association is committed to being part of the solution to the short-term budgetary problems the city is facing. We are here to ask that you continue to let us participate in these processes so that we can come to resolutions that provide for the triple win.

International Association of Machinists and Aerospace Workers, Local Lodge 1930 represents:

4350 employees

2591 are Long Beach residents

Average annual income of IAM-represented City Employees (2002) = \$31,485.21

Average annual income of Long Beach residents (2000 census – 1999 salary) = \$34,391.00

City employees make \$2,905.79 less per year than Long Beach residents did in 1999. The benefit package is part of the incentive to work for the City.

A great majority of City Employees simply believe in public service –giving back to their community.

7% pay increases were sacrificed in 1986 negotiations so the City would pay the employee portion of pension costs. A 1% raise for IAM = about \$1,000,000/year.

From 1997 to 2004, the City paid NO PERS contributions – AND saved more than \$7,000,000/year in raises they did not give employees 8 years x \$7,000,000 = \$56,000,000. Why does management have a shortfall now?

IAM employees are about 30% of the budget, but 70% of the workforce.

Alternative proposals:

Restructure workforce – Refuse Example. Also, rather than lay-off's, evaluate positions. Lot's of complaints in the field about other employees not having the same work load – Community Service Supervisors – **Volunteer Coordinator?** **Secretary in H&HS** – boss on 1st floor, never interacts with her. **Commander in Food Svc in Jail** – does “nothing”. **Human Dignity Officer?** – Every Dept has an Affirmative Action Officer.

Indianapolis Study – terminated all middle management. Don't believe that would work in LB, based on concerns of several members that quite a few mid-managers do substantial work with much greater responsibility.

Arroyo Study – various cost-cutting suggestions – never implemented.

In PD – civilianize all of the Sergeant and Corporal positions that overlook civilian operations such as Jail, Com Center, Crossing Guards, Property – as was done in Crime Lab, Records, Parking Enforcement, Marine Patrol (partially), etc.

Planning – Zoning Enforcement Officers allowed by CC to cite, but management did not implement. Takes 8-10 trips where it should only take 2-3 trips to correct.

Park Rangers – not allowed to issue citations in parks. Not allowed to issue citations if outside parks even if they witness event.

CITY OF LONG BEACH

FY 03 Budgeted Average Wages/Salaries for City Employees in All Funds (1)

	Number of Full-Time Equivalent Positions	Budgeted Gross Wages/Salaries	FY 03 Budgeted Average Annualized Wages/Salaries
Permanent Full-time & Part-time			
Int'l Association of Machinists	3,385	\$ 145,739,778	\$ 43,059
Engineers	298	19,329,630	64,854
Confidential Employees	50	2,679,425	53,589
Attorneys	32	2,986,210	93,319
Prosecutors	20	1,587,822	79,391
Management - Non-Safety	320	29,367,394	91,773
City Council	9	227,371	25,263
Unrepresented Employees	19	546,368	29,533
Subtotal Non-Sworn	<u>4,132</u>	<u>202,463,998</u>	<u>48,996</u>
Sworn Fire Employees	445	31,918,119	71,652
Sworn Lifeguards	26	1,730,424	66,555
Sworn Police Employees	927	62,661,730	67,596
Sworn Fire Management	8	999,490	124,936
Sworn Lifeguard Management	1	105,834	105,834
Sworn Police Management	16	1,915,418	119,714
Subtotal Sworn	<u>1,423</u>	<u>99,331,015</u>	<u>69,781</u>
Total Permanent Employees	<u>5,556</u>	<u>\$ 301,795,013</u>	<u>\$ 54,322</u>
Temporary Non-Careers			
Int'l Association of Machinists	388	\$ 9,077,008	\$ 23,407
Engineers	1	36,808	36,808
Unrepresented Employees	33	726,112	21,851
Subtotal Non-Sworn	<u>422</u>	<u>9,839,928</u>	<u>23,316</u>
Sworn Lifeguards	19	700,651	37,071
Sworn Police Employees	7	397,811	54,870
Subtotal Sworn	<u>26</u>	<u>1,098,462</u>	<u>42,006</u>
Total Temporary Non-Careers	<u>448</u>	<u>\$ 10,938,390</u>	<u>\$ 24,407</u>

(1) Excludes overtime and benefits

**CITY OF LONG BEACH
GENERAL FUND REVENUES**

TOP 40 GENERAL FUND REVENUES	FY 01 ACTUALS	FY 02 ACTUALS	FY 03 ADJ BUD	FY 03 CUMULATIVE %	FY 03 JAN YTD ACTUALS
TRANSFERS FROM OTHER FUNDS	19,272,495.96	23,202,789.25	53,448,685.00	14.7%	12,771,012.41
SECURED REAL PROPERTY TAXES	42,766,550.05	45,841,329.65	47,783,000.00	27.8%	23,857,268.25
CITY SALES AND USE TAX	40,504,602.56	38,427,651.23	39,378,000.00	38.6%	14,385,099.04
MOTOR VEHICLE IN LIEU TAX	26,573,297.91	27,434,551.26	27,450,000.00	46.1%	8,479,036.30
ELECTRIC USERS TAX & PENALTIES	23,875,248.69	27,424,247.10	23,402,000.00	52.6%	9,019,167.50
TELEPHONE USERS TAX & PENALTIES	20,081,378.43	19,395,151.93	17,461,000.00	57.4%	5,983,711.68
PARKING CITATIONS	7,234,767.49	7,626,582.20	7,387,050.00	59.4%	2,542,443.77
HARBOR-FIRE	6,956,804.00	5,958,072.00	6,906,130.00	61.3%	1,726,540.00
BUSINESS LICENSE TAXES	6,728,908.35	6,724,796.83	6,724,000.00	63.1%	2,632,801.73
MOTOR VEHICLE IN LIEU TAX-HEALTH	4,719,901.41	7,506,224.03	6,560,029.00	64.9%	1,695,960.38
ELECTRIC COMPANY FRANCHISES	5,389,265.82	6,389,618.44	6,548,000.00	66.7%	1,905,627.56
GAS TAX-MAINTENANCE CHARGES	4,360,000.00	6,885,309.84	6,308,973.00	68.5%	-
TRANSIENT OCCUPANCY TAX	6,667,920.18	6,223,373.27	6,231,000.00	70.2%	2,050,495.80
INTEREST-POOLED CASH	8,165,344.06	6,100,662.48	5,853,053.00	71.8%	1,464,631.43
EMERGENCY AMBULANCE FEES	4,254,431.38	4,287,706.09	4,805,936.00	73.1%	1,501,291.00
PIPE LINE FRANCHISES	20,417,032.07	3,586,877.22	4,638,000.00	74.4%	1,526,828.07
MISC GRANTS FEDERAL	5,535,390.63	5,001,551.19	4,222,482.00	75.5%	287,242.84
GAS USERS TAX & PENALTIES	8,968,480.03	4,824,243.36	4,121,000.00	76.7%	1,593,493.18
AMERICAN GOLF LEASE	3,669,405.90	3,637,159.21	3,944,465.00	77.7%	1,128,277.45
GAS-BILLING & COLLECTION SERVICES	3,774,570.96	3,855,266.04	3,891,241.00	78.8%	1,297,080.32
WATER USERS TAX & PENALTIES	4,226,131.01	4,252,223.93	3,827,000.00	79.9%	1,237,039.68
PROP 172 FUNDS (SB509)	3,635,867.23	3,456,481.62	3,616,000.00	80.8%	1,146,564.87
VEHICLE CODE FINES	3,220,224.55	3,453,978.49	3,500,000.00	81.8%	816,471.27
LAND,BLDG,R/W,EASEMENT,APT RENTALS	4,019,510.28	4,124,531.95	3,313,213.00	82.7%	1,216,058.11
CIP-ENGINEERING CHARGES	2,835,270.07	3,627,775.97	2,823,052.00	83.5%	1,274,218.46
PROCEEDS FR LONG TERM LEASES	-	-	2,790,000.00	84.3%	-
AIRPORT-FIRE	2,314,010.00	2,658,883.00	2,640,783.00	85.0%	880,261.00
UNSECURED PERSONAL PROPERTY TAXES	2,727,592.05	2,234,789.58	2,635,000.00	85.7%	772,032.80
WATER-BILLING & COLLECTION	2,032,236.00	2,209,668.96	2,389,795.00	86.4%	796,598.32
OTHER DEPT SVCS TO PROPRIETARY FUNDS	1,301,760.38	2,176,814.84	2,353,409.83	87.0%	691,638.20
OIL PRODUCTION TAX	2,365,144.78	2,253,947.43	2,184,000.00	87.6%	573,003.92
OTHER DEPT CHGS TO GOVTL FUNDS	2,605,869.18	2,322,249.85	2,051,324.16	88.2%	524,904.60
PIPELINE SAFETY FEES	1,638,382.78	1,624,450.51	1,638,383.00	88.6%	1,702,146.01
REFUSE-BILLING & COLLECTION SERVICES	1,449,024.96	1,518,566.04	1,616,925.00	89.1%	738,975.00
BUILDING PLAN CHECK FEES	1,709,265.59	1,892,863.21	1,600,000.00	89.5%	557,276.35
HARBOR-POLICE	242,734.00	411,779.00	1,501,250.00	89.9%	159,702.00
ASSET MANAGEMENT CHARGES	1,294,476.00	1,339,500.00	1,493,372.00	90.3%	468,816.00
CHARGES FOR SPECIAL SERVICES	1,357,479.08	1,324,160.31	1,484,303.00	90.7%	299,791.07
BUILDING PERMITS	1,454,528.48	2,322,543.08	1,450,000.00	91.1%	550,423.19
OFF-STREET PARKING	-	133,755.00	1,431,265.00	91.5%	135,401.34
SUBTOTAL TOP 40 GENERAL FUND REVENUES	291,072,806.34	280,469,336.14	279,954,433.99	91.5%	97,618,318.49
 SUBTOTAL ALL OTHER REVENUES	 31,442,772.72	 63,707,198.51	 30,879,046.10	 8.5%	 10,061,468.82
 TOTAL	 341,788,075.02	 367,379,323.90	 364,282,165.09	 100.0%	 120,450,799.72